

Teachers

STARS Number & Budget Unit: 170 EDPT

Bill Number & Chapter: H456 (Ch. 371)

Provide state and federal funding to support instructional services in Idaho's 114 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	614,436,700
Federal	0	0	0	0	0	50,630,000
Total:	0	0	0	0	0	665,066,700
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	665,066,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
Base Adjustments	0.00	608,377,500	0	0	608,377,500
FY 2004 Base	0.00	608,377,500	0	0	608,377,500
Nonstandard Adjustments	0.00	5,231,200	0	0	5,231,200
FY 2004 Maintenance (MCO)	0.00	613,608,700	0	0	613,608,700
4. Achievement Standards Implementation	0.00	828,000	0	2,484,000	3,312,000
10. Federal Funds Transfer	0.00	0	0	48,146,000	48,146,000
FY 2004 Total Appropriation	0.00	614,436,700	0	50,630,000	665,066,700
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>614,436,700</i>	<i>0</i>	<i>50,630,000</i>	<i>665,066,700</i>
<i>% Change From FY 2003 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: Base adjustments include the removal of \$2,000,000 for the Beginning Teacher Support program. Nonstandard Adjustments include \$5,940,700 for a projected increase of 125 support units, driven by expected enrollment growth, \$110,500 for increased participation in the Teacher Incentive Award program, and a projected \$820,000 reduction in the teachers' portion of Early Retirement Program costs. There are two funded enhancements. The first provides \$828,000 from the General Fund and \$2,484,000 from federal funds for the teachers' portion of the third and final phase of Achievement Standards implementation. The second enhancement reflects those federal pass-through funds, transferred to this budget from the Superintendent of Public Instruction's budget, that are used to pay teachers, and are not part of programs that meet the definitions of the Division of Children's Programs. Section 4 of the bill amends Section 33-1004A, Idaho Code, to cap the statewide experience and education index for teachers at the FY 2003 level. This change has the effect of eliminating automatic state funding for pay increases. Future pay increases will be examined on an annual basis, much like the case is with state employees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	613,608,700	613,608,700
OT G 0001-00 General	0.00	0	0	0	0	828,000	828,000
F 0348-00 Federal Grant	0.00	0	0	0	0	48,146,000	48,146,000
OT F 0348-00 Federal Grant	0.00	0	0	0	0	2,484,000	2,484,000
Totals:	0.00	0	0	0	0	665,066,700	665,066,700